



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0028	Title:	Require parole hearings to be video recorded
Primary Sponsor:	Eck, Jennifer	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$528,040	\$281,756	\$306,512	\$345,625
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$528,040)</u>	<u>(\$281,756)</u>	<u>(\$306,512)</u>	<u>(\$345,625)</u>

Description of fiscal impact: This bill requires the Board of Pardons and Parole to video record all meetings and hearings held to consider parole, rescission, revocation, or clemency decisions. This bill also requires the Board of Pardons and Parole to make the recordings available to the public. This change would have a substantial fiscal impact on the Board of Pardons and Parole.

FISCAL ANALYSIS

Assumptions:

1. The Board of Pardons and Parole conducts approximately 110 hearings per month in 18 different locations. The recording needs would be specific to each location due to differing room sizes, security, and other needs of that facility. For example, parole hearings are held in the prisons, where rescission hearings are typically held in a probation & parole office.
2. Recording the meetings of the Board of Pardons and Parole and all hearings held to consider parole, rescission, revocation, or clemency decisions would require the board to purchase video equipment and the infrastructure and computers needed to record the hearings at each location. Some locations can be set up with an existing desktop and cameras, while other locations would be accessed with portable equipment. The FY 2016 estimated one-time-only costs for the initial information technology equipment installation, training, and software will be \$267,250.

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3. The Board of Pardons and Parole would need a full time employee who is trained to operate the equipment and assist in the storage management of the recordings. Cost of a full time employee would be \$72,910 for salary and benefits, and \$10,205 each year for training, supplies, phone, and rent charges for a total FTE cost of \$83,115 each year.
4. In addition to equipment and supply charges, the Board of Pardons and Parole will also pay a monthly fee for video usage and recording capabilities. Based on the 18 location sites and 110 hearings per month, the estimated cost per year is \$169,521.
5. All estimations assume there is a four-year records retention schedule for all hearings. The Board of Pardons and Parole would utilize the Department of Administration electronic records storage. Storage costs are estimated at \$8,154 in FY 2016, \$29,120 in FY 2017, \$50,086 in FY 2018, and \$71,053 in FY 2019.
6. The Department of Corrections maintains a three-year replacement cycle on laptops. The initial startup will include lap tops which will need to be replaced in FY 2019 at an estimated cost of \$14,300.
7. A 1.5 percent inflation factor has been applied for the 2019 biennium.
8. The total estimated cost for FY 2016 is \$528,040, for FY 2017 is \$281,756, for FY 2018 \$306,512 and for FY 2019 is \$345,625.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$72,910	\$72,910	\$74,004	\$75,114
Operating Expenses	\$455,130	\$208,846	\$232,508	\$270,511
TOTAL Expenditures	<u>\$528,040</u>	<u>\$281,756</u>	<u>\$306,512</u>	<u>\$345,625</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$528,040	\$281,756	\$306,512	\$345,625
TOTAL Funding of Exp.	<u>\$528,040</u>	<u>\$281,756</u>	<u>\$306,512</u>	<u>\$345,625</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$528,040)	(\$281,756)	(\$306,512)	(\$345,625)

Sponsor's Initials

Date

Budget Director's Initials

12/30/14
Date